

Professional-Technical Education

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration & Supervision	2,253,300	2,019,600	1,921,600	2,229,300	1,989,000	2,017,600
General Programs	12,410,700	12,476,600	13,450,000	13,884,700	15,898,400	15,551,800
Post Secondary	26,572,300	26,572,300	28,727,100	28,727,100	32,859,700	31,486,400
Unprepared Adults	2,237,200	2,281,700	2,281,800	2,006,000	2,238,200	2,006,000
Total	43,473,500	43,350,200	46,380,500	46,847,100	52,985,300	51,061,800
By Fund Source						
General	36,558,300	36,306,500	39,302,700	39,554,900	45,818,800	43,895,300
Dedicated	236,800	236,800	236,800	236,800	236,800	236,800
Federal	6,461,400	6,589,900	6,624,000	6,838,400	6,712,700	6,712,700
Other	217,000	217,000	217,000	217,000	217,000	217,000
Total	43,473,500	43,350,200	46,380,500	46,847,100	52,985,300	51,061,800
By Object						
Personnel Costs	2,283,100	1,867,200	1,974,600	25,819,500	2,017,000	2,063,300
Operating Expenditures	421,800	471,300	393,500	3,738,200	397,200	388,400
Capital Outlay	62,100	149,400	31,000	1,654,300	49,600	49,600
Trustee/Benefit Payments	14,134,200	40,862,300	15,254,300	15,635,100	17,661,800	17,074,100
Lump Sum	26,572,300	0	28,727,100	0	32,859,700	31,486,400
Total	43,473,500	43,350,200	46,380,500	46,847,100	52,985,300	51,061,800
FTP Positions	490.45	490.45	503.25	503.25	543.25	529.25

Budget Highlights

Increased enrollment in secondary schools, professional technical school and post-secondary institutions will add 26 staff and \$2,932,600 in new funding.

Professional-Technical Education

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	503.25	39,302,700	46,380,500	503.25	39,302,700	46,380,500
4.10 Reappropriation	0.00	252,200	252,200	0.00	252,200	252,200
5.00 FY 2000 Total Appropriation	503.25	39,554,900	46,632,700	503.25	39,554,900	46,632,700
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustment	0.00	0	214,400	0.00	0	214,400
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2000 Estimated Expenditures	503.25	39,554,900	46,847,100	503.25	39,554,900	46,847,100
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(301,600)	(427,300)	0.00	(301,600)	(427,300)
9.00 FY 2001 Base	503.25	39,253,300	46,419,800	503.25	39,253,300	46,419,800
10.10 Increased Cost of Benefits	0.00	311,700	311,700	0.00	311,700	311,700
10.20 Inflationary Adjustments	0.00	212,200	212,200	0.00	0	0
10.30 Replacement Items	0.00	539,700	539,700	0.00	539,700	539,700
10.40 Nonstandard Adjustments	26.00	2,935,800	2,935,800	26.00	2,935,800	2,935,800
10.60 Change In Employee Compensation	0.00	244,200	244,200	0.00	854,800	854,800
11.00 FY 2001 Total Maintenance	529.25	43,496,900	50,663,400	529.25	43,895,300	51,061,800
General Programs						
12.01 Career Information System	0.00	100,000	100,000	0.00	0	0
12.02 Facilities Maintenance and Library Ser	0.00	100,000	100,000	0.00	0	0
Post Secondary						
12.01 Salary Competitiveness	0.00	285,100	285,100	0.00	0	0
12.02 Workforce Training	14.00	855,100	855,100	0.00	0	0
12.03 Instructional Equipment	0.00	750,000	750,000	0.00	0	0
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
Unprepared Adults						
12.01 Displaced Homemaker Program - Post	0.00	231,700	231,700	0.00	0	0
13.00 FY 2001 Total	543.25	45,818,800	52,985,300	529.25	43,895,300	51,061,800
Amount Change From Base	40.00	6,565,500	6,565,500	26.00	4,642,000	4,642,000
Percent Change From Base	7.95%	16.73%	14.14%	5.17%	11.83%	10.00%